

State of Alaska FY2007 Governor's Operating Budget

Department of Administration State Owned Facilities Results Delivery Unit Budget Summary

State Owned Facilities Results Delivery Unit

Contribution to Department's Mission

Please refer to the Facilities Administration component for a complete description of this program.

Core Services

Please refer to the Facilities Administration component for a complete description of this program.

FY2007 Resources Allocated to Achieve Results

FY2007 Results Delivery Unit Budget: \$9,637,800	Personnel:	
	Full time	20
	Part time	3
	Total	23

Key RDU Challenges

Please refer to the Facilities Administration component for a complete description of this program.

Significant Changes in Results to be Delivered in FY2007

Please refer to the Facilities Administration component for a complete description of this program.

Major RDU Accomplishments in 2005

- Identified building components and planned for their renewal and replacement in FY 2005.
- Worked with DOT&PF on the award and management of a statewide energy performance contract pilot program for multiple buildings including DOA managed facilities in Juneau. Contract is currently underway.
- Continued term contracts for Architectural and Engineering services in the Southeast and Central regions to provide expeditious responses and technical support.
- Improved responsiveness, accountability, and performance of building and grounds crew maintenance staff
- Controlled and identified budget constraints while still providing quality customer service.
- Identified on-going and persistent exterior window leaks into the office areas and repaired in the Court Plaza Building.
- Continued with the replacement of the deteriorated domestic water piping in the State Office Building eliminating the potential for major interior water damage in occupied offices (completion scheduled for 7/1/06).
- Established key Facilities personnel positions to allow for improved quality of maintenance work and accountability.
- Installed an emergency generator for the Alaska Office Building. Until this installation, the building was without emergency back up power.
- Replaced all office bulbs and ballast in the Atwood Building, to an energy efficient system to reducing utility operating expenses.
- Designed and approved a 1% for Art project for the Atwood Building by the designated State committee.
- Completed the Request for Proposal solicitation for the replacement of the Atwood Building's life safety system has required by the Municipality of Anchorage. Awarding 10/19/06.
- Replaced the deteriorated roof at the Fairbanks Regional Office Building.

- Completed the installation of a new elevator in the State Office Building, substantial completion of the modernization of the existing elevators and renovations are underway at all elevator lobbies.
- Replaced all failing di-electric unions relating to the heating system at the Dimond Courthouse Building.
- Upgraded the 3rd floor Capitol Building woman's restroom.
- Replaced the boiler in the Archives Building.

Contact Information
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**State Owned Facilities
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2005 Actuals				FY2006 Management Plan				FY2007 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Formula Expenditures</u>												
None.												
<u>Non-Formula Expenditures</u>												
Facilities	43.3	0.0	6,117.2	6,160.5	46.2	0.0	6,582.6	6,628.8	48.6	0.0	7,390.7	7,439.3
Facilities Administration	0.0	0.0	569.9	569.9	0.0	0.0	754.9	754.9	0.0	0.0	794.4	794.4
NPBF Facilities	967.8	0.0	76.6	1,044.4	1,114.5	0.0	212.2	1,326.7	1,304.1	0.0	100.0	1,404.1
Totals	1,011.1	0.0	6,763.7	7,774.8	1,160.7	0.0	7,549.7	8,710.4	1,352.7	0.0	8,285.1	9,637.8

State Owned Facilities
Summary of RDU Budget Changes by Component
From FY2006 Management Plan to FY2007 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	1,160.7	0.0	7,549.7	8,710.4
Adjustments which will continue current level of service:				
-Facilities	2.3	0.0	57.3	59.6
-Facilities Administration	0.0	0.0	37.2	37.2
-NPBF Facilities	112.2	0.0	-112.2	0.0
Proposed budget increases:				
-Facilities	0.1	0.0	750.8	750.9
-Facilities Administration	0.0	0.0	2.3	2.3
-NPBF Facilities	77.4	0.0	0.0	77.4
FY2007 Governor	1,352.7	0.0	8,285.1	9,637.8